2021-2022 FISCAL NOTE

Ordinance/Motion: 6th COVID Supplemental

Title: Public Health COVID Response

Affected Agency and/or Agencies: Department of Public Health (DPH)

Note Prepared By: Drew Pounds

Date Prepared: 02/05/2021

Note Reviewed By: Kapena Pflum

Date Reviewed: 2/08/2021

Description of request:

Funds the DPH COVID response in January and February 2021 for the following: Testing, Contact Tracing, Care Coordination, I&Q Patient Services, MAT/Strike Team/Outbreak Testing, Call Center, PIO, HMAC, Admin; Community Mitigation and Recovery (community navigators, language access and task forces). Also includes the Safestart program in Environmental Health to emphasize outreach and education to taverns and restaurants, provide technical assistance, and implement progressive enforcement for non-compliance up to and including food permit suspension.

This request includes a request for incremental appropriation authority above the $10.7M previously appropriated for COVID response in 2021. The revenue sources supporting these expenditures included State consolidated contracts revenue sources. The difference between expenditures and revenues is covered by revenue realized in 2020 and available in the Public Health fund balance.

Revenue to:

Agency	Fund Code	Revenue Source	2021-2022	2023-2024	2025-2026
DPH Public Health	1800	State Revenue	6,276,362		
DPH Environmental Health	1850	State Revenue	524,950		
TOTAL			**6,801,312**	**0**	**0**

Expenditures from:

Agency	Fund Code	Department	2021-2022	2023-2024	2025-2026
DPH Public Health	1800	DPH	13,963,574		
EH Environmental Health	1850	DPH	524,950		
TOTAL			**14,488,524**	**0**	**0**

Expenditures by Categories

	2021-2022	2023-2024	2025-2026
WAGES AND BENEFITS (51000)	8,219,442		
SERVICES-OTHER CHARGES (53000)	6,114,483		
INTRAGOVERNMENTAL SERVICES (55000)	154,599		
TOTAL	**14,488,524**	**0**	**0**

Does this legislation require a budget supplemental?

Notes and Assumptions:

Difference between expenditures and revenues is covered by revenue realized in 2020 and available in the Public Health fund balance.